

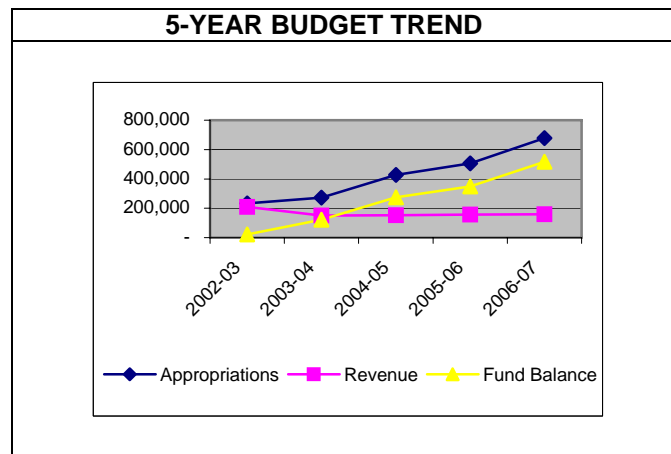
Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB709 and is used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

BUDGET HISTORY



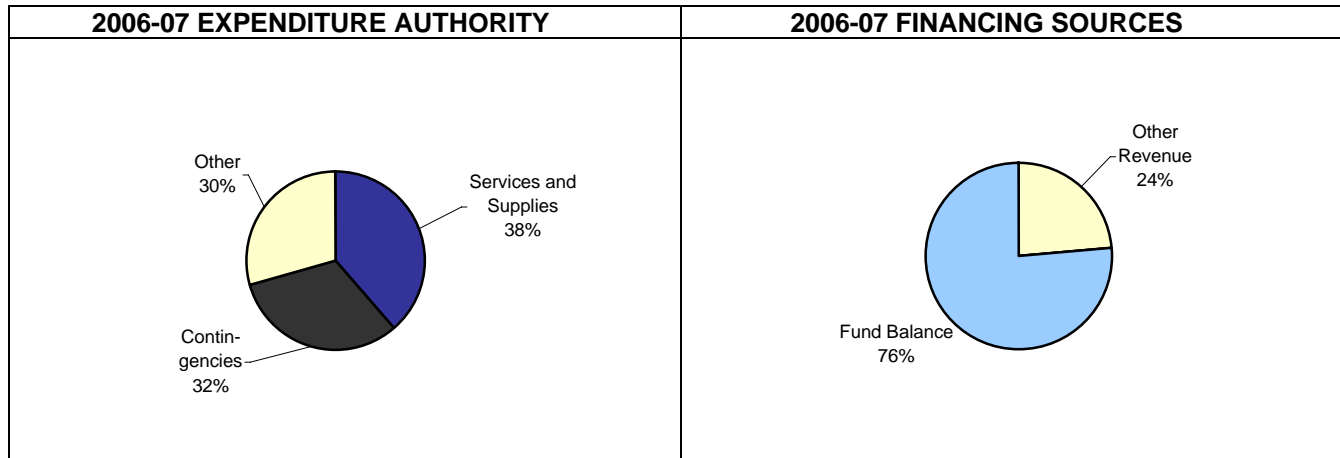
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	66,965	27,239	232,403	506,146	122,343
Departmental Revenue	166,095	179,351	307,554	156,920	290,624
Fund Balance				349,226	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

Actual 2005-06 revenue is higher than budgeted due to higher fee collections.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Tech

BUDGET UNIT: SQT SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	66,965	27,239	226,587	103,153	-	261,000	261,000
Equipment	-	-	5,816	19,190	200,000	200,000	-
Contingencies	-	-	-	-	306,146	216,507	(89,639)
Total Appropriation	66,965	27,239	232,403	122,343	506,146	677,507	171,361
<u>Departmental Revenue</u>							
Use Of Money and Prop	2,049	3,908	7,918	9,700	5,836	10,000	4,164
Other Revenue	164,046	175,443	299,636	280,924	151,084	150,000	(1,084)
Total Revenue	166,095	179,351	307,554	290,624	156,920	160,000	3,080
Fund Balance					349,226	517,507	168,281

In 2006-07, the department will incur increased costs in various services and supplies, as there were no appropriations in the last year's budget. These costs are reflected in the Change From 2005-06 Final Budget column.

